

Mission

To meet the recreational needs of our community by providing a variety of quality recreational facilities and programs throughout the County so that residents and visitors can pursue active lifestyles and enjoy the natural resources of Seminole County.

Business Strategy

Seminole County manages over 1,500 acres of parks and facilities and 21 miles of paved trails providing both active and passive recreational opportunities to all Seminole County residents and guests. Programming and maintenance is accomplished at all sites through private groups, County employees, and contractors. Fees are collected for certain activities and facilities such as softball leagues, field rentals, tennis and racquetball lessons, tournaments, and camping. Nature trails, boardwalks, playgrounds and open field areas are free for public use.

Objectives

Maintain the County Trail System which includes the Cross Seminole Trail, Crossings Trail and Seminole Wekiva Trail.

Work jointly with Tourism Development Commission to market County sports venue.

Renovate exercise paths throughout park system.

Department:		LIBRARY AND LEISURE SERVICES			Seminole County
Division:		PARKS AND RECREATION			
Section:		PARKS			FY 2004/05
	2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	Change between Tentative Approved & Adopted Budget
EXPENDITURES:					
Personal Services	2,060,643	2,388,231	2,612,662	2,587,279	-25,383
Operating Services	843,005	1,339,062	1,275,809	1,415,085	139,276
Capital Outlay	182,530	205,400	195,052	361,052	166,000
Debt Service	-	-	-	-	-
Grants and Aid	400,833	-	-	-	-
Subtotal Operating	3,487,011	3,932,693	4,083,523	4,363,416	279,893
Capital Improvements	340,172	155,000	154,000	831,990	677,990
TOTAL EXPENDITURES	3,827,183	4,087,693	4,237,523	5,195,406	957,883
FUNDING SOURCE(S)					
General Fund	3,779,526	3,994,198	4,139,455	5,097,642	958,187
Tourism Development Fund	47,657	93,495	98,068	97,764	-304
TOTAL FUNDING SOURCE(S)	3,827,183	4,087,693	4,237,523	5,195,406	957,883
Full Time Positions	56	54	54	54	-
Part Time Positions	8	7	7	16	9
New Programs and Highlights for Fiscal Year 2004/05					
Three Utility Vehicles-Mules					46,100
F250 Truck					20,000
Seven Gang Reel Mower/Seven Gang Reels					63,802
Three 72" Zero Turn Radius Mower					52,500
Brush Chipper					11,300
Edger					1,350
Playground equipment at Lake Mills Park.					70,000
Renovation of exercise paths.					25,000
Parking lot lights at Red Bug Park and Sanlando Park.					40,000
Demolition of house at Lake Mills Park.					19,000
Requested Changes					
CLASS Escom system module-(Debit/Credit card use).					156,000
Replacement of Red Bug Lake Park pavilion roof.					41,500
Big Tree Park-removal of exotic bamboo.					30,000
Soldiers Creek Baseball support facilities improvement.					200,000
Resurfacing roller hockey rink at Greenwood Lakes Park.					11,000
Jogging Trail Reconstruction and increased landscaping on paved trails.					35,000
Repair of boardwalk to Lake Jesup.					100,000
Additional funding for Roseland Park Restroom.					20,000
Scoreboard for Greenwood Lakes Park Roller Hockey Rink.					10,000
Sanlando Park Counter Tops/Red Bug Lake Park Counter Tops.					17,365
C.S. Lee Park Restroom.					123,125
Eugene Gregory Memorial Park.					100,000
Capital Improvements	2004-05	2005-06	2006-07	2007-08	2008-09
Total Project Cost	831,990	-	-	-	-
Total Operating Impact	-	-	-	-	-

Department:		LIBRARY AND LEISURE SERVICES			Seminole County
Division:		PARKS AND RECREATION			
Section:		BOATING IMPROVEMENTS			FY 2004/05
					Change between Tentative Approved & Adopted Budget
	2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	
EXPENDITURES:					
Personal Services	-	-	-	-	-
Operating Services	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aid	27,663	-	-	40,230	40,230
Subtotal Operating	27,663	-	-	40,230	40,230
Capital Improvements	-	125,000	125,000	-	-125,000
TOTAL EXPENDITURES	27,663	125,000	125,000	40,230	-84,770
FUNDING SOURCE(S)					
Boating Improvements	27,663	125,000	125,000	40,230	-84,770
TOTAL FUNDING SOURCE(S)	27,663	125,000	125,000	40,230	-84,770
Full Time Positions	-	-	-	-	-
Part Time Positions	-	-	-	-	-
New Programs and Highlights for Fiscal Year 2004/05					
Requested Changes					
City of Sanford Marina Improvement Project.					40,230
Capital Improvements	2004-05	2005-06	2006-07	2007-08	2008-09
Total Project Cost	-	-	-	-	-
Total Operating Impact	-	-	-	-	-

